

MS Brd of Licensure for Professional Engrs & Srvyrs P. O. Box 3, Jackson, Ms 39205

Rosemary Brister

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	227,687	331,275	331,275		
a. Additional Compensation			5,500		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,960	10,000	10,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>233,647</b>	<b>341,275</b>	<b>346,775</b>	<b>5,500</b>	<b>1.61%</b>
2. Travel					
a. Travel & Subsistence (In-State)	12,568	18,500	18,500		
b. Travel & Subsistence (Out-of-State)	9,478	18,500	18,500		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>22,046</b>	<b>37,000</b>	<b>37,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	6,135	7,500	7,500		
b. Communications, Transportation & Utilities	7,124	12,500	12,000	( 500)	( 4.00%)
c. Public Information	32	300	75	( 225)	( 75.00%)
d. Rents	35,600	47,000	47,000		
e. Repairs & Service	579	750	1,000	250	33.33%
f. Fees, Professional & Other Services	34,419	74,000	67,150	( 6,850)	( 9.25%)
g. Other Contractual Services	10,416	11,200	11,600	400	3.57%
h. Data Processing	29,294	35,750	56,250	20,500	57.34%
i. Other					
<b>Total Contractual Services</b>	<b>123,599</b>	<b>189,000</b>	<b>202,575</b>	<b>13,575</b>	<b>7.18%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	17,637	20,300	19,700	( 600)	( 2.95%)
c. Equipment, Repair Parts, Supplies & Accessories	531	800	1,200	400	50.00%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,161	2,150	2,250	100	4.65%
<b>Total Commodities</b>	<b>20,329</b>	<b>23,250</b>	<b>23,150</b>	<b>( 100)</b>	<b>( 0.43%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,861	8,300	1,500	( 6,800)	( 81.92%)
d. IS Equipment (Data Processing & Telecommunications)	4,239	5,700	7,000	1,300	22.80%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>7,100</b>	<b>14,000</b>	<b>8,500</b>	<b>( 5,500)</b>	<b>( 39.28%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>3,000</b>				
<b>TOTAL EXPENDITURES</b>	<b>409,721</b>	<b>604,525</b>	<b>618,000</b>	<b>13,475</b>	<b>2.22%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	950,233	1,045,797	941,272	( 104,525)	( 9.99%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MS Brd of PE/PS Licensure - Special	505,285	500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period	( 1,045,797)	( 941,272)	( 823,272)	( 118,000)	( 12.53%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>409,721</b>	<b>604,525</b>	<b>618,000</b>	<b>13,475</b>	<b>2.22%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	5	5	5		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	1.00	1.00		( 1.00)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Rosemary Brister  
Official of Board or Commission

Budget Officer: Rosemary Brister / information@pepls.state.ms.us

Phone Number: 601-359-6164

Submitted by: Rosemary Brister  
Name

Title: Executive Director

Date: August 6, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	233,647	100.00%		341,275	100.00%		346,775	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>233,647</b>		<b>57.02%</b>	<b>341,275</b>		<b>56.45%</b>	<b>346,775</b>		<b>56.11%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	22,046	100.00%		37,000	100.00%		37,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>22,046</b>		<b>5.38%</b>	<b>37,000</b>		<b>6.12%</b>	<b>37,000</b>		<b>5.98%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	123,599	100.00%		189,000	100.00%		202,575	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>123,599</b>		<b>30.16%</b>	<b>189,000</b>		<b>31.26%</b>	<b>202,575</b>		<b>32.77%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	20,329	100.00%		23,250	100.00%		23,150	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>20,329</b>		<b>4.96%</b>	<b>23,250</b>		<b>3.84%</b>	<b>23,150</b>		<b>3.74%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	7,100	100.00%		14,000	100.00%		8,500	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>7,100</b>		<b>1.73%</b>	<b>14,000</b>		<b>2.31%</b>	<b>8,500</b>		<b>1.37%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	3,000	100.00%							
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>3,000</b>		<b>0.73%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	409,721	100.00%		604,525	100.00%		618,000	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>409,721</b>		<b>100.00%</b>	<b>604,525</b>		<b>100.00%</b>	<b>618,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	950,233	1,045,797	941,272
MS Brd of PE/PS Licensure - Special	Regulatory Fees & Interest Earned	505,285	500,000	500,000
<b>Section B TOTAL</b>		<b>1,455,518</b>	<b>1,545,797</b>	<b>1,441,272</b>
<b>Section S + A + B TOTAL</b>		<b>1,455,518</b>	<b>1,545,797</b>	<b>1,441,272</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasury	3842	Regulatory Fees & Interest Earned	1,044,747	940,222	822,222
Checking Account	5002130466	Regions Bank	1,000	1,000	1,000
Petty Cash			50	50	50

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

This is a 100% Special Funds agency. All monies are derived from application fees, license renewal fees, examination fees, disciplinary penalties, and minor miscellaneous fees.

**TREASURY FUND/BANK**

Section 73-13-17 of Mississippi law requires that all monies received by this Board, including interest earned, shall be deposited into the special fund in the state treasury specifically for the operation of this agency. Any unexpended monies remaining at the end of the fiscal year shall not lapse into the general fund, but shall remain in the agency's special fund.

**CONTINUATION AND EXPANDED REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				233,647	233,647
Travel				22,046	22,046
Contractual Services				123,599	123,599
Commodities				20,329	20,329
Other Than Equipment					
Equipment				7,100	7,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
<b>Total</b>				<b>409,721</b>	<b>409,721</b>
No. of Positions (FTE)				5.00	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				341,275	341,275
Travel				37,000	37,000
Contractual Services				189,000	189,000
Commodities				23,250	23,250
Other Than Equipment					
Equipment				14,000	14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>604,525</b>	<b>604,525</b>
No. of Positions (FTE)				5.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,500	5,500
Travel					
Contractual Services				13,575	13,575
Commodities				( 100)	( 100)
Other Than Equipment					
Equipment				( 5,500)	( 5,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>13,475</b>	<b>13,475</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				346,775	346,775
Travel				37,000	37,000
Contractual Services				202,575	202,575
Commodities				23,150	23,150
Other Than Equipment					
Equipment				8,500	8,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>618,000</b>	<b>618,000</b>
No. of Positions (FTE)				5.00	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				618,000	618,000
SUMMARY OF ALL PROGRAMS				618,000	618,000

**CONTINUATION AND EXPANDED REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				233,647	233,647
Travel				22,046	22,046
Contractual Services				123,599	123,599
Commodities				20,329	20,329
Other Than Equipment					
Equipment				7,100	7,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
<b>Total</b>				<b>409,721</b>	<b>409,721</b>
No. of Positions (FTE)				5.00	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				341,275	341,275
Travel				37,000	37,000
Contractual Services				189,000	189,000
Commodities				23,250	23,250
Other Than Equipment					
Equipment				14,000	14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>604,525</b>	<b>604,525</b>
No. of Positions (FTE)				5.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,500	5,500
Travel					
Contractual Services				13,575	13,575
Commodities				( 100)	( 100)
Other Than Equipment					
Equipment				( 5,500)	( 5,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>13,475</b>	<b>13,475</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			346,775	346,775
Travel			37,000	37,000
Contractual Services			202,575	202,575
Commodities			23,150	23,150
Other Than Equipment				
Equipment			8,500	8,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>618,000</b>	<b>618,000</b>
No. of Positions (FTE)			5.00	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Educational Benchmarks	Conversion To New Database	Reduction In Expenses	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>341,275</b>			<b>5,500</b>			<b>5,500</b>	<b>346,775</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	341,275			5,500			5,500	346,775
<b>TRAVEL</b>	<b>37,000</b>							<b>37,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,000							37,000
<b>CONTRACTUAL</b>	<b>189,000</b>				<b>21,250</b>	<b>( 7,675)</b>	<b>13,575</b>	<b>202,575</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,000				21,250	( 7,675)	13,575	202,575
<b>COMMODITIES</b>	<b>23,250</b>					<b>( 100)</b>	<b>( 100)</b>	<b>23,150</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,250					( 100)	( 100)	23,150
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>14,000</b>					<b>( 5,500)</b>	<b>( 5,500)</b>	<b>8,500</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,000					( 5,500)	( 5,500)	8,500
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>604,525</b>			<b>5,500</b>	<b>21,250</b>	<b>( 13,275)</b>	<b>13,475</b>	<b>618,000</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	604,525			5,500	21,250	( 13,275)	13,475	618,000
<b>TOTAL</b>	<b>604,525</b>			<b>5,500</b>	<b>21,250</b>	<b>( 13,275)</b>	<b>13,475</b>	<b>618,000</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							5.00
<b>TOTAL FTE</b>	<b>5.00</b>							<b>5.00</b>

**PRIORITY LEVEL:**

				<b>1</b>	<b>2</b>	<b>3</b>		
--	--	--	--	----------	----------	----------	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Brd of Licensure for Professional Engrs &amp; Srvys

1 - LICENSURE &amp; REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Enforcing state law, rules and regulations governing the professions of engineering and surveying through applications, verifications, detailed reviews, investigations, hearings and disciplinary actions.

**II. Program Objective:**

To safeguard life, health, and property, and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violation of state laws, rules and regulations with regard to the professions of engineering and surveying.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Educational Benchmarks:**

Three employees will qualify for education benchmarks by the end of FY2010, so we are requesting funds to award them their educational benchmarks during FY2011.

**(E) Conversion to New Database:**

Our agency is one of many agencies using Foxpro software to maintain our licensee database. Microsoft has announced it will no longer support Foxpro, so we will begin working with ITS consultants during FY2011 and FY2012 to convert to a new platform. This amount is to cover the ITS consulting fees for this special project.

**(F) Reduction in expenses:**

The economic downturn has resulted in a reduction of our anticipated expenses related to engineering consulting fees and attorneys fees. We will also reduce our equipment purchases during FY2011 because by then we will have completed our purchasing plans related to our new office location. However, we will still need to update our old server, two personal computers and one old microfiche reader/printer.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Brd of Licensure for Professional Engrs & Srvys  
 AGENCY NAME

1 - LICENSURE & REGULATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Examinees	535.00	500.00	500.00
2 New Licenses Issued	666.00	550.00	550.00
3 Investigations Conducted	33.00	30.00	30.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Average Application Fee	75.00	75.00	75.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. License all qualified applicants	666.00	550.00	550.00
2 2. Investigate all valid complaints	33.00	30.00	30.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MS Brd of Licensure for Professional Engrs & Srvys

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	604,525		604,525	
<b>TOTAL</b>	<b>604,525</b>		<b>604,525</b>	
<b>Narrative Explanation:</b> Not applicable to this agency.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	604,525		604,525	
<b>TOTAL</b>	<b>604,525</b>		<b>604,525</b>	

## MS Brd of Licensure for Professional Engrs & Srvyrs

### MEMBERS

MS Brd of Licensure for Professional Engrs & Srvyrs

Agency

A. Explain Rate and manner in which board members are reimbursed:

Per Diem is \$40 per day in accordance with Miss. state law 25-3-69.

B. Estimated number of meetings FY2010

7 regular meetings; 2 national meetings; 3 special meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Terrell Temple	Meridian, MS	Gov. Barbour	7/2/05	until 7/1/08
2.	Rick Turner	Hattiesburg, MS	Gov. Barbour	7/2/05	until 7/1/09
3.	James Q. Dickerson, III	Batesville, MS	Gov. Barbour	7/2/06	until 7/1/10
4.	Joe Lauderdale	Jackson, MS	Gov. Barbour	7/1/07	until 7/1/11
5.	Raymond Dearman	Hattiesburg, MS	Gov. Musgrove	4/8/02	until 7/1/08
6.	Bill Waters	Tupelo, MS	Gov. Musgrove	4/8/02	until 7/1/09
7.	Ron Phillips	Fayette, MS	Gov. Barbour	7/2/05	until 7/1/08
8.	Joe Byrd	Brookhaven, MS	Gov. Barbour	7/2/05	until 7/1/09
9.	Shannon Tidwell	Ripley, MS	Gov. Barbour	7/1/06	until 7/1/10

Identify Statutory Authority (Code Section or Executive Order Number)\*

Title 73, Chapter 13

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training & NCEES workshops	5,535	7,500	7,500
61030 Travel Registration	600		
<b>TOTAL (A)</b>	<b>6,135</b>	<b>7,500</b>	<b>7,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	4,115	7,500	7,000
611XX Transportation of Goods (61180-61190)	3,009	5,000	5,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>7,124</b>	<b>12,500</b>	<b>12,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	32	300	75
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>32</b>	<b>300</b>	<b>75</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	3,359	4,500	4,500
61460 Other Equipment			
61470 Capitol Facilities - Rental	31,104	40,000	40,000
61480 Exhibits, Displays & Conference Rooms			
61410 Storage	1,137	2,500	2,500
<b>TOTAL (D)</b>	<b>35,600</b>	<b>47,000</b>	<b>47,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	579	750	1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>579</b>	<b>750</b>	<b>1,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering		6,000	5,000
61615 SAAS Fees - DFA	880	1,000	1,150
61616 MMRS Fees	2,219	3,000	3,000
61620 Department of Audit	30	3,750	3,750
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	1,515	10,000	8,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	700	700	700
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	25,818	31,000	33,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,257	18,550	12,550
<b>TOTAL (F)</b>	<b>34,419</b>	<b>74,000</b>	<b>67,150</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,899	3,300	3,300
61715 Insurance Computer Equipment	56	100	100
61720 Membership Dues	6,620	6,700	7,000
61721 Subscriptions	841	1,100	1,200
<b>TOTAL (G)</b>	<b>10,416</b>	<b>11,200</b>	<b>11,600</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	18,888	23,750	45,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	5,382	6,000	6,000
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,270	4,750	4,750
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	273	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	341	500	
61961 Maintenance/Repair of IS Equipment	86	150	
61962 Maintenance/Repair of Telephone Systems (ITS)	54	100	
<b>TOTAL (H)</b>	<b>29,294</b>	<b>35,750</b>	<b>56,250</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>123,599</b>	<b>189,000</b>	<b>202,575</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	123,599	189,000	202,575
<b>TOTAL FUNDS</b>	<b>123,599</b>	<b>189,000</b>	<b>202,575</b>

**SCHEDULE C  
COMMODITIES**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,413	7,000	6,000
62120 Duplication & Reproduction Supplies	336	1,000	1,000
62130 Office Supplies & Materials	2,284	4,100	4,500
62140 Paper Supplies	300	1,200	1,200
62150 Maps, Manuals, Library Books		500	500
62160 Office Equipment (not capital outlay)	10,304	6,500	6,500
<b>Total (B)</b>	<b>17,637</b>	<b>20,300</b>	<b>19,700</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62555 Info Systems Repair	531	800	1,200
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>531</b>	<b>800</b>	<b>1,200</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	169	100	
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	942	1,000	1,200
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	77	400	400
62560 Eating Utensils	30		
62590 Other Supplies & Materials	504	650	650
62595 Other Equipment (less than \$1,000)	439		
62998 Prior year expense			
<b>Total (E)</b>	<b>2,161</b>	<b>2,150</b>	<b>2,250</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>20,329</b>	<b>23,250</b>	<b>23,150</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,329	23,250	23,150
<b>TOTAL FUNDS</b>	<b>20,329</b>	<b>23,250</b>	<b>23,150</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Fireproof Cabinet	1	1,761	1	2,000			
Large Table	1	1,100					
Board Room Table in new office			1	2,500			
Meeting room chairs in new office			12	3,800			
Microfiche Reader/Printer					1	1,500	1,500
<b>TOTAL (C)</b>		<b>2,861</b>		<b>8,300</b>			<b>1,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Ethernet Switch	1	906					
Personal Computers	2	1,698	2	2,500	2	1,000	2,000
Lap Top Computer	1	1,635					
Telephone equipment in new office			1	3,200			
New Server					1	5,000	5,000
<b>TOTAL (D)</b>		<b>4,239</b>		<b>5,700</b>			<b>7,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>7,100</b>		<b>14,000</b>			<b>8,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,100		14,000			8,500
<b>TOTAL FUNDS</b>		<b>7,100</b>		<b>14,000</b>			<b>8,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Contribution to Bureau of Bldgs for renovation of new office	3,000		
<b>TOTAL (E)</b>	<b>3,000</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	3,000		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,000		
<b>TOTAL FUNDS</b>	<b>3,000</b>		

**NARRATIVE  
2011 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency

**EXECUTIVE SUMMARY:**

During FY2010 we will be moving to our new location on North street.

**I. A. PERSONAL SERVICES**

1. Salaries, Wages & Fringe Benefits

We are requesting three education benchmarks during FY 2011, approximately \$5,500.

We are also requesting that our vacant Licensing Investigator Supervisor be fully funded. This position has not been filled because of the drastic downturn in the economy; engineering and surveying projects around the country have been drastically reduced. This in turn has affected our level of investigations. By 2011 or 2012, the economy should have returned to the point that we will be filling this position. In the meantime, our investigations are being handled by a contractual investigator.

2. Travel

We aren't requesting an increase in travel, but we want to emphasize that the funding needs to remain at \$37,000, an amount appropriated by the legislature for many years.

Even though we spent just \$22,000 in travel in FY09, several board members weren't able to attend some of our meetings due to illness; they are expected to attend regularly during FY10 and consequently our FY10 travel expense is expected to be back to normal levels.

**B. CONTRACTUAL SERVICES**

a. Tuition

The board's philosophy is to have a well-trained staff. It is also important for Board members to attend NCEES workshops regarding licensure, exams, and regulation issues at our zone and annual meetings.

b. Communications, Transportation & Utilities

We published only one newsletter during FY09, so our postage expense was lower than normal. We definitely plan to resume publishing newsletters during FY10 and FY11, which results an increase in postage expense over the FY09 amount.

Unfortunately we have found that we can no longer rely on the U. S. postal system when mailing highly confidential material, such as applications. We are using Federal Express now for security, reliability, and speed of delivery. The figures for FY10 and FY11 represent the anticipated expenses for these items.

c. Public Information

We are required to publish notice of our meetings. The new Administrative Procedures Act requires more notification, publications, and possible public meetings for rule changes.

d. Rents

During FY10, Capitol Facilities is moving us to their new building on North Street; this will result in an increase of rent of about \$9,000.

e. Repairs

**NARRATIVE  
2011 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_

Name of Agency

Some of our equipment is in the last half of its expected life, so repairs are going to be necessary. These repairs can be expensive; many technicians can charge up to \$100 an hour.

f. Fees, Professional and Other Services

Engineering - hiring expert engineering consultants to assist in our investigations continues to be very beneficial.

SAAS & MMRS - these amounts were furnished to us by DFA.

Audit - We are years past due for an audit. This amount is based on the previous charge for an audit.

Legal - When the economy improves, our disciplinary case load will increase, so we will definitely incur greater attorney expenses than we've had in FY09.

State Personnel Board - this is the usual amount.

Contract Personnel - we continue to use a part time contract worker for clerical assistance. This arrangement has worked very well for several years now and we want to continue it. It has allowed us to postpone requesting another employee position.

We are also using a contract employee for our investigations. Until the economy improves and our investigative needs increase to normal levels, we can't justify filling our vacant investigator position. The contract employee arrangement is working well for us.

Other fees and services -

Microfilming - more applications and licensees require more microfilming services to store and maintain these records in accordance with state law.

Mailing services - our goal is to publish two newsletters a year to keep our licensees informed of new rules and other pertinent Board actions.

Court Reporting - we are required to use a court reporter during our formal disciplinary hearings, typically costing about \$1,000 per trial. We had no trials in FY09 but we do expect to have more once our full time investigator begins working.

Moving and Contractor renovation expenses - we will be moving to another location in FY10. There will probably be some renovations necessary once we've made the move and our space needs are better known. Please note that this will be first time we've moved in 22 years.

g. Other Contractual Expense

**NARRATIVE**  
**2011 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency

This is a minor increase for insurance costs and membership dues.

h. Data Processing

We are one of several state agencies using Foxpro software to maintain our licensee database. Microsoft has announced it is no longer supporting Foxpro software, so it would be irresponsible for us to not start converting to a different software platform.

After consulting with ITS, we have determined that this will be a two year project, FY2010 and FY2011. FY2010 expenses for ITS consulting on this project will be an additional \$21,250 over and above our usual ITS consulting fees for maintaining our existing programs and equipment.

C. COMMODITIES

We expect our commodities expenses to remain stable during FY2011.

D. CAPITAL OUTLAY

We need to replace a microfiche reader/printer that is over ten years old and has already required two major repairs.

Our ITS analyst recommends that we replace our oldest personal computers on an annual basis. We are also budgeting \$5,000 to replace our server which will be needed by 2011.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

MS Brd of Licensure for Professional Engrs & Srvyrs

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
R. Brister	Minneapolis, MN	NCEES annual meeting	1,541	Special
S. Tidwell	Minneapolis, MN	NCEES annual meeting	584	Special
D. Clayborne	Baton Rouge, LA	Investigatory	370	Special
R. Brister	New Orleans, LA	NCEES Southern Zone meeting	709	Special
D. Clayborne	New Orleans, LA	NCEES Southern Zone meeting	738	Special
J. Byrd	New Orleans, LA	NCEES Southern Zone meeting	129	Special
J. Dickerson	New Orleans, LA	NCEES Southern Zone meeting	949	Special
J. Lauderdale	New Orleans, LA	NCEES Southern Zone meeting	1,028	Special
B. Mills	New Orleans, LA	NCEES Southern Zone meeting	744	Special
T. Thompson	New Orleans, LA	NCEES Southern Zone meeting	442	Special
S. Tidwell	New Orleans, LA	NCEES Southern Zone meeting	1,283	Special
R. Turner	New Orleans, LA	NCEES Southern Zone meeting	961	Special
<b>Total Out of State Travel Cost</b>			<b>\$9,478</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
Engineering Consulting / Consulting			6,000	5,000	Special
<i>Comp. Rate: \$200 an hour</i>					
<b>TOTAL 61610 Engineering</b>			<b>6,000</b>	<b>5,000</b>	
61615 SAAS Fees - DFA					
61615 SAAS / Processing		880	1,000	1,150	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>880</b>	<b>1,000</b>	<b>1,150</b>	
61616 MMRS Fees					
61616 MMRS Charges / Processing		2,219	3,000	3,000	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>2,219</b>	<b>3,000</b>	<b>3,000</b>	
61620 Department of Audit					
61620 Audit Fees / Auditing		30	3,750	3,750	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>30</b>	<b>3,750</b>	<b>3,750</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
61631 Attorney General's Office / Legal Services		1,515	10,000	8,000	Special
<i>Comp. Rate: \$75 an hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>1,515</b>	<b>10,000</b>	<b>8,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 State Personnel Board / Regulatory		700	700	700	Special
<i>Comp. Rate: \$150 per position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>700</b>	<b>700</b>	<b>700</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
61658 Contract Worker / Investigative	Y	20,931	24,500	26,000	Special
<i>Comp. Rate: \$25 an hour</i>					
61658 Contract Worker / Clerical		4,887	6,500	7,000	Special
<i>Comp. Rate: \$11 an hour</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>25,818</b>	<b>31,000</b>	<b>33,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
61690 Miss. State Univ. Exam Grading / Exam Grading <i>Comp. Rate: \$15 per 100 exams</i>		33	50	50	Special
61690 Postage Savers / Mailing Services <i>Comp. Rate: avg 50 cents a piece</i>		773	7,500	6,500	Special
61690 ACS Dataplex / Microfiching <i>Comp. Rate: 5 cent a page</i>		2,451	5,000	5,000	Special
61690 Moving expense / moving to new office <i>Comp. Rate: quote</i>			4,000		Special
61690 Court Reporter / Court Reporting <i>Comp. Rate: unknown</i>			2,000	1,000	Special
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>3,257</b>	<b>18,550</b>	<b>12,550</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>34,419</b>	<b>74,000</b>	<b>67,150</b>	

**VEHICLE PURCHASE DETAILS**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MS Brd of Licensure for Professional Engrs & Srvys \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : LICENSURE & REGULATION	Educational Benchmarks		
		Salaries	5,500
		<b>Total</b>	<b>5,500</b>
		Other Special Funds	5,500
<hr/>			
<b>Priority # 2</b>			
Program # 1 : LICENSURE & REGULATION	Conversion to New Database		
		Contractual	21,250
		<b>Total</b>	<b>21,250</b>
		Other Special Funds	21,250
<hr/>			
<b>Priority # 3</b>			
Program # 1 : LICENSURE & REGULATION	Reduction in expenses		
		Contractual	-7,675
		Commodities	-100
		Equipment	-5,500
		<b>Total</b>	<b>-13,275</b>
		Other Special Funds	-13,275
<hr/>			

**CAPITAL LEASES**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

**Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object**

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_

<b>Major Object</b>	<b>FY2010 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2010 FEDERAL FUNDS</b>	<b>AFFECT ON FY2010 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					